

EXHIBIT 5a--Mental Health Services Act Community Services and Supports Budget Worksheet

County(ies): San Diego Fiscal Year: 2005-06

Program Workplan #: OT-1 Date: 2/28/06

Program Workplan Name: System-Wide Education, Training & Technical Enhancements Page: 1 of 2

Type of Funding: 2. System Development Months of Operation: _____

Proposed Total Client Capacity of Program/Service: 0 New Program/Service or Expansion: New

Existing Client Capacity of Program/Service: 0 Prepared by: Michelle Peterson

Client Capacity of Program/Service Expanded through MHSA: 0 Telephone Number: (619) 563-2715

	County Mental Health Department	Other Governmental Agencies	Community Mental Health Contract Providers	Total
A. Expenditures				
1. Client, Family Member and Caregiver Support Expenditures				
a. Clothing, Food and Hygiene				\$0
b. Travel and Transportation				\$0
c. Housing				
i. Master Leases				\$0
ii. Subsidies				\$0
iii. Vouchers				\$0
iv. Other Housing				<u>\$0</u>
d. Employment and Education Supports				\$0
e. Other Support Expenditures (provide description in budget narrative)				<u>\$0</u>
f. Total Support Expenditures	\$0	\$0	\$0	\$0
2. Personnel Expenditures				
a. Current Existing Personnel Expenditures (from Staffing Detail)				\$0
b. New Additional Personnel Expenditures (from Staffing Detail)				\$0
c. Employee Benefits				<u>\$0</u>
d. Total Personnel Expenditures	\$0	\$0	\$0	\$0
3. Operating Expenditures				
a. Professional Services				\$0
b. Translation and Interpreter Services				\$0
c. Travel and Transportation				\$0
d. General Office Expenditures				\$0
e. Rent, Utilities and Equipment				
f. Medication and Medical Supports				\$0
g. Other Operating Expenses (provide description in budget narrative)				<u>\$0</u>
h. Total Operating Expenditures	\$0	\$0	\$0	\$0
4. Program Management				
a. Existing Program Management				\$0
b. New Program Management				<u>\$0</u>
c. Total Program Management		\$0	\$0	\$0
5. Estimated Total Expenditures when service provider is not known	\$0			\$0
6. Total Proposed Program Budget	\$0	\$0	\$0	\$0
B. Revenues				
1. Existing Revenues				
a. Medi-Cal (FFP only)				\$0
b. Medicare/Patient Fees/Patient Insurance				\$0
c. Realignment				\$0
d. State General Funds				\$0
e. County Funds				\$0
f. Grants				
g. Other Revenue				<u>\$0</u>
h. Total Existing Revenues	\$0	\$0	\$0	\$0
2. New Revenues				
a. Medi-Cal (FFP only)				\$0
b. Medicare/Patient Fees/Patient Insurance				\$0
c. State General Funds				\$0
d. Other Revenue				<u>\$0</u>
e. Total New Revenue	\$0	\$0	\$0	\$0
3. Total Revenues	\$0	\$0	\$0	\$0
C. One-Time CSS Funding Expenditures	\$536,262			\$536,262
D. Total Funding Requirements	\$536,262	\$0	\$0	\$536,262
E. Percent of Total Funding Requirements for Full Service Partnerships				0.0%

Mental Health Services Act CSS Budget Narrative

County(ies): San Diego

Fiscal Year: 2005-06

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Program Workplan #: OT-1

Date: 02/28/06

Program Workplan Name: System-Wide Education, Training & Technical Enhancements

Type of Funding: 2. System Development

New Program/Service or Expansion: New

<u>Line #</u>	<u>Amount</u>	<u>Description / Justification</u>
C	\$536,262	One-Time CSS Funding Expenditures are the sum of the following:
		One-time CSS funding to purchase computer hardware and software to prepare for a new Management Information System and telemedicine equipment for two County locations. Estimated cost of telemedicine equipment (telecommunication upgrade for T-1 line equivalent) and video equipment and all other necessary hardware is approximately \$25,000 per site or \$50,000 for two. This does not include staffing costs which will be absorbed through existing resources. \$75,000 has been budgeted to begin to purchase software for contractors to begin to upgrade their systems to accommodate the new County MIS. Depending upon market prices and volume discounts, the upgraded cost per computer is estimated to be about \$500 per work station for a total of 150 workstations or \$75,000. These costs will be expended in the first quarter of FY 06-07 between July 1, 2006 - Sept. 30, 2006.
	\$125,000	
		Total One-time CSS funding for System Wide Training includes: 1) \$42,600 for training on Cultural Competence issues, 2) \$29,400 for San Diego Medication Algorithm (San/DMAP) training, 3) \$62,600 annually for the Behavioral Health Initiative (Comprehensive Continuous Integrated System of Care- CCISC and Trauma education) training; (for a 3 year total of \$ 187,800), 4) Domestic Violence Training \$ 19,400, 5) Native Americans Training \$ 7,531, 6) Lesbian, gay, bi-sexual, transgendered training \$7,531 and 7) 117,000 for remodeling and equipping a training room. These funds will be expended over a 3 year period, beginning in April 1, 2005.
	\$411,262	
		<u>Cultural Competence Training includes:</u>
		Trainers and Consultant Fees (\$200/hr x 96 hrs) = \$19,200
		Travel, Lodging, Food and Transportation Expenses (\$300/day x 12 days) = \$ 3,600
1	\$42,600	Training site (\$600/day x 12 days) = \$ 7,200
		Technical / Clerical Assistance (200 hrs x \$18/hr) = \$3,600
		Training materials 300 provides x \$30/ea = \$9,000
		Total Cost per Training = \$42,600
		<u>San Diego Medication Algorithm (San/DMAP) Training includes:</u>
		Trainers and Consultant Fees = (96 hrs x \$200/hr) = \$19,200
2	\$29,400	Travel, Lodging, Transportation, and Food (12 days x \$300/day) = \$3,600
		Technical / Clerical Assistance (200 hrs x \$18/hr) = \$3,600
		Training materials 300 provides x \$10/ea = \$3,000
		Total Cost = \$29,400
		<u>Dual Diagnosis Comprehensive Continuous Integrated System Care (CCISC) includes:</u>
		Trainers and Consultant Fees (\$200/hr x 160 hrs) = \$32,000
		Travel, Lodging, Food and Transportation Expenses (\$300/day x 20 days) = \$ 6,000
3	\$187,800	Training site (\$600/day x 20 days) = \$12,000
		Technical / Clerical Assistance (200 hrs x \$18/hr) = \$3,600
		Training materials 300 provides x \$30/ea = \$9,000
		Total Cost per Training = \$62,600 x 3 = \$187,800
		<u>Trauma and Domestic Violence Training includes:</u>
		Trainers and Consultant Fees (\$200/hr x 40 hrs) = \$ 8,000
		Travel, Lodging, Food and Transportation Expenses (\$300/day x 5 days) = \$ 1,500
4	\$19,400	Training site (\$600/day x 5 days) = \$ 3,000
		Technical / Clerical Assistance (50 hrs x \$18/hr) = \$ 900
		Training materials 300 provides x \$20/ea = \$6,000
		Total Cost per Training = \$19,400
		<u>Native Americans Training includes:</u>
		Trainings for 4 hours each: Trainers \$500 x 10 = \$500
5	\$7,531	Clerical: 83 hours at \$18.00/hr = \$ 1,494
		Materials estimated to be \$1,037
		Total Cost \$7,531
		<u>Lesbian, Gay, Bi-sexual, Transgendered Training includes:</u>
		10 Trainings for 4 hours each: Trainers \$500 x 10 = \$500
6	\$7,531	Clerical: 83 hours at \$18.00/hr = \$ 1,494
		Materials estimated to be \$1,037
		Total Cost \$7,531
		<u>Training Room:</u> This is to remodel the existing Mental Health Administration conference room located at 3255 Camino del Rio South for the purpose of providing enhanced training, intra and inter-agency communications. The ability to provide Video Teleconferencing (VTC) services and projection of computer based training materials is critical. The estimate was obtained from the County's Telecommunications vendor and includes the display of Cable TV input and pre-recorded digital and tape media.
7	\$117,000	
D	\$536,262	Total Funding Requirements equals the total proposed program budget less total revenues plus one-time CSS funding expenditures.